

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	64,320.0	58,261.6	58,126.5	58,126.5	66,058.6	58,674.1	-7,384.5	-11.2%
Objects of Expenditure								
1000 Personal Services	26,954.6	29,417.8	29,417.8	29,562.8	32,971.8	29,745.0	-3,226.8	-9.8%
2000 Travel	1,073.1	1,004.8	1,004.8	1,004.8	1,392.2	924.1	-468.1	-33.6%
3000 Services	29,802.2	22,391.1	22,256.1	22,121.1	24,387.9	22,090.3	-2,297.6	-9.4%
4000 Commodities	2,687.0	2,716.6	2,716.6	2,816.6	4,326.9	3,310.4	-1,016.5	-23.5%
5000 Capital Outlay	1,056.2	118.8	118.8	118.8	94.1	94.1	0.0	0.0%
7000 Grants, Benefits	2,746.9	2,612.5	2,612.4	2,502.4	2,885.7	2,510.2	-375.5	-13.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	39,787.2	30,942.9	30,942.9	30,942.9	35,200.4	31,294.3	-3,906.1	-11.1%
1003 G/F Match (UGF)	6,992.8	7,948.2	7,948.2	7,948.2	10,026.6	7,912.8	-2,113.8	-21.1%
1004 Gen Fund (UGF)	8,339.8	9,058.7	9,021.7	9,021.7	9,352.9	8,117.0	-1,235.9	-13.2%
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	4,391.2	5,111.3	5,111.3	5,111.3	5,857.4	5,741.3	-116.1	-2.0%
1061 CIP Rcpts (Other)	723.0	1,768.7	1,670.7	1,670.7	1,689.6	1,650.3	-39.3	-2.3%
1101 AERO Rcpts (Other)	3,348.4	2,957.1	2,957.1	2,957.1	2,957.1	2,883.8	-73.3	-2.5%
1108 Stat Desig (Other)	726.3	435.0	435.0	435.0	935.0	1,035.0	100.0	10.7%
1181 Vets Endow (Other)	11.3	11.3	11.2	11.2	11.2	11.2	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	15,332.6	17,006.9	16,969.9	16,969.9	19,379.5	16,029.8	-3,349.7	-17.3%
Designated General (DGF)	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
Other	9,200.2	10,283.4	10,185.3	10,185.3	11,450.3	11,321.6	-128.7	-1.1%
Federal	39,787.2	30,942.9	30,942.9	30,942.9	35,200.4	31,294.3	-3,906.1	-11.1%
Positions								
Permanent Full Time	274	276	276	277	313	278	-35	-11.2%
Permanent Part Time	2	2	2	2	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	-2	-100.0%